

FY15 Executive Budget

Schedule 04 — Elected Officials

◆ 04A — Department of State

Louisiana Senate Finance Committee

March 24, 2014



FY15 Executive Budget

Schedule 04A — Department of State

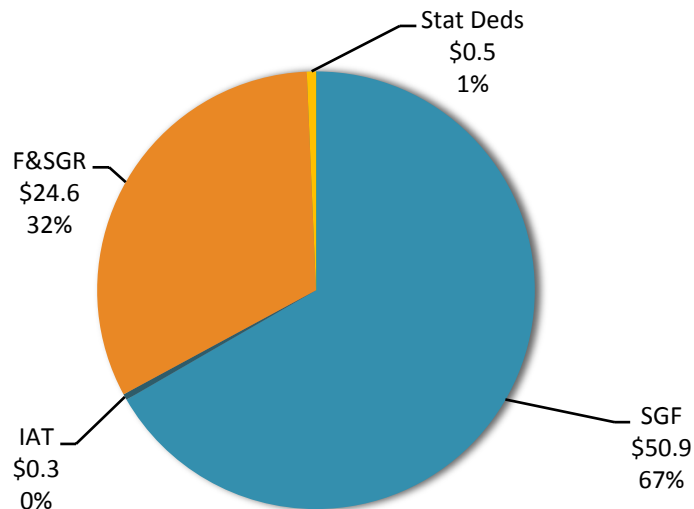
Programs:

- **Administrative** - The mission of the Administrative Program is to assist the Secretary of State in carrying out his duties of his office by providing the legal, financial and management control services for the department and its various programs. The program also serves as keeper of the Great Seal, attests to the Governor's signatures on Executive Orders and pardons, issues commissions for elected and appointed officials in the State, records and maintains information relative to individual wills, and produce various publications as required by Louisiana Law.
- **Elections** - The mission of the Elections Program is to ensure the integrity of the electoral and election management process in Louisiana for its voters, citizens and for other interested parties in Louisiana and the United States, in general and to encourage public participation in the election process by educating voters and potential voters about the elections process through effective outreach programs.
- **Archives and Records** - The mission of the Archives and Records Program is to ensure the government and public continued access to essential information created by the State through a viable and responsive records management program and a comprehensive preservation effort, making the archival materials acquired and maintained by the Program readily available for researchers and educational programs.
- **Museum and Other Operations** - The mission of the Museums Program is to present exhibits, educational and other programs to the public to emphasize the political, social, and economic influences, personalities, institutions, and events that have shaped the landscape of Louisiana's colorful story and culture and its place in the world. To further this mission the Museums Programs will acquire, refurbish, and preserve artifacts and other historic relics representative of this past and attract exhibits of interest to the communities they serve.
- **Commercial** – The mission of the Commercial Program is to provide for the business, financial and legal communities timely and efficient service in the certification and registration of documents relating to securing, retaining business entities and assets; the processing of legal services documents and communications of business licensing information as required by law and to make such information concerning these business entities available to the public.

FY15 Total Dept. of State

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Dept of State	\$ 62,650,958	\$ 76,359,207	\$ 13,708,249
Total Positions	315	313	(2)
FY15 Authorized Other Charges Positions: 0			

FY15 Total Means of Finance (in millions)



FY15 Discretionary Funding

Total Discretionary: \$44,492,090
 Total Disc. SGF: \$21,824,096
 Discretionary T.O.: 312

FY15 Non-Discretionary Funding

Total Non-Disc.: \$31,687,117
 Total SGF Non-Disc.: \$29,098,476
 Non-Disc. T.O.: 1

FY15 Total Dept. of State

FY15 Significant Statewide Adjustments in Dept. of State:

\$591,252 Total — Classified State Employees Performance Adjustment.

\$879,449 Total — La. State Employees' Retirement System Rate Adjustment.

\$197,810 Total — Salary Base Adjustment.

(\$485,240) Total — Attrition Adjustment.

(2) T.O. and (\$137,710) Total — Personnel Reductions.

(\$483,160) Total — Non-recurring Carryforwards.

\$13.2 million — Total Other Adjustments. (Statewide election expenses; Registrar of Voters Retirement Rate increase of 24.25% to 28%; Merits for Registrars of Voters; One-stop shop portal; and the Commercial Online Registration Application)

Dept. of State

04A Department of State

- Major FY15 Budget Issues in the Department of State:
 - The department had requested \$79.2 million and is recommended at \$76.4 million.
 - From FY08 to the recommended budget for FY15, the Department of State has been reduced from \$58.3 million state general fund to \$50.9 million. In that same time period, authorized positions have decreased from 348 to 313. The department's budget fluctuates regularly due to elections expenses.
 - The Museum and Other Operations Program has experienced one of the largest reductions in the department since FY08, going from \$7 million to \$3.7 million. The department oversees 16 museums.
 - An increase of \$9.4 million in state general fund is recommended to address two statewide elections in FY15.
 - An increase of \$2.3 million in fees and self-generated revenues is recommended for FY15 to support the new one-stop shop portal to assist new businesses. This is a combined effort with the Workforce Commission and the Department of Revenue.

FY15 Executive Budget

Schedule 04 — Elected Officials

◆ 04B — Department of Justice

Louisiana Senate Finance Committee

March 24, 2014



FY15 Executive Budget

Schedule 04B — Department of Justice

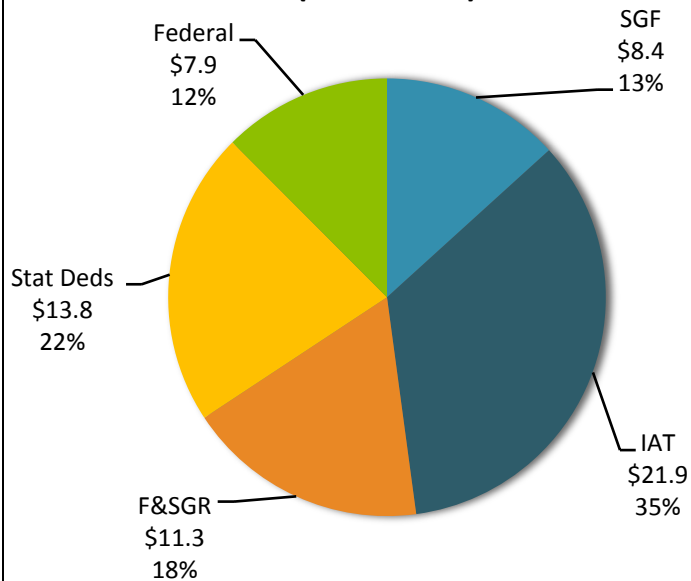
Programs:

- **Administrative** – The mission of the Administrative Program is to achieve excellence by providing superior services to the citizens of Louisiana, the employees of the Department of Justice, and all governmental entities.
- **Civil Law** – The mission of the Civil Program is to provide competent professional legal services in defense of the state's constitution and statutory laws, as well as advocate on behalf of the citizens and businesses of Louisiana against unfair trade practices and fraud.
- **Criminal Law and Medicaid Fraud** – The mission of the Criminal Law and Medicaid Fraud Program is to seek justice on behalf of the citizens of the State of Louisiana by providing prompt, professional and ethical services to the people of the state in the prosecution of criminal cases and other matters referred to this division of the Department of Justice; and to investigate violations of criminal laws; to help maintain integrity in government; to assist and protect the state's gaming industry from corruption; to serve all other investigative needs of the department, and to protect and serve the public.
- **Risk Litigation** – The mission of the Litigation Program is to provide legal representation for the Office of Risk Management, the Self-Insurance Fund, the State of Louisiana and its departments, agencies, boards, and commissions and their officers, officials, employees, and agents in all claims covered by the State Self-Insurance Fund, and in all tort claims whether or not covered by the Self-Insurance Fund.
- **Gaming** – The mission of the Gaming Program is to create a regulatory atmosphere for licensed gaming which instills public confidence and trust that gaming activities are conducted honestly and are free from criminal and corruptive elements; to insure the integrity of individual gaming entities by the regulation of persons, practices, associations, and activities within the gaming industry; and to anticipate and support necessary corrective rulemaking and legislation.

FY15 Total Dept. of Justice

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Dept of Justice	\$ 78,740,182	\$ 63,253,575	\$ (15,486,607)
Total Positions	472	466	(6)
<u>FY15 Authorized Other Charges Positions:</u>			
Criminal Law and Medicaid Fraud	1	\$25,000	

FY15 Total Means of Finance (in millions)



FY15 Discretionary Funding

Total Discretionary: \$59,240,539
 Total Disc. SGF: \$6,603,820
 Discretionary T.O.: 465

FY15 Non-Discretionary Funding

Total Non-Disc.: \$4,013,036
 Total SGF Non-Disc.: \$1,793,575
 Non-Disc. T.O.: 1

FY15 Total Dept. of Justice

FY15 Significant Statewide Adjustments in Dept. of Justice:

\$1.1 million Total — Unclassified State Employees Performance Adjustment.

\$1.6 million Total — La. State Employees' Retirement System Rate Adjustment.

\$1.5 million Total — Salary Base Adjustment.

(\$1.5 million) Total — Attrition Adjustment.

(6) T.O. and (\$629,781) Total — Personnel Reductions.

(\$6.1 million) — Non-recurring Carryforwards.

(\$16.4 million) — Total Non-recurring Other Adjustments. (Non-recurs funding from the Dept. of Public Safety related to the Deepwater Horizon litigation).

\$4.0 million — Total Other Adjustments. (Increases budget authority primarily out of fees and self-generated revenues for the Civil Law Program, Criminal Law & Medicaid Fraud Program, and the Gaming Program).

Dept. of Justice

04B Department of Justice

- Major FY15 Budget Issues in the Department of Justice:
 - The department had requested \$85.4 million and is recommended at \$63.3 million.
 - From FY08 to the recommended budget for FY15, the Department of Justice has been reduced from \$17.9 million state general fund to \$8.4 million. In that same time period, authorized positions have decreased from 531 to 466.
 - The department has spent approximately \$35.4 million on Deepwater Horizon litigation. The reduction of \$15 million from the department's budget is due to the non-recurring of funding related to the Deepwater Horizon litigation.
 - Through Average Wholesale Price (AWP) pharmaceutical settlements, the department has overseen the recovery of \$238 million that has been deposited into the state treasury.

FY15 Executive Budget

Schedule 04 — Elected Officials

◆ 04C — Office of the Lieutenant Governor

Louisiana Senate Finance Committee

March 24, 2014



FY15 Executive Budget

Schedule 04C — Office of the Lieutenant Governor

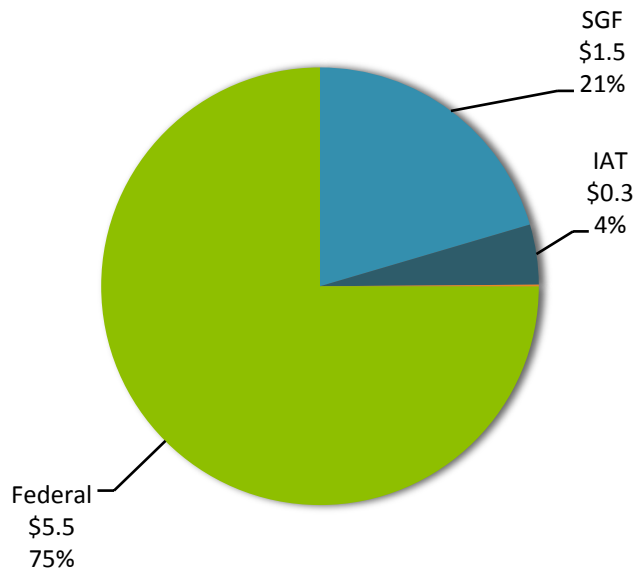
Programs:

- **Administrative** – The mission of the Administrative Program of the Office of the Lieutenant Governor is to serve as Commissioner of the Department of Culture, Recreation, and Tourism; and to develop and implement a retirement program which will result in retaining and attracting retirees to Louisiana.
- **Grants** – The mission of the Grants Program in the Office of the Lieutenant Governor is to build and foster the sustainability of high quality programs that meet the needs of Louisiana's citizens and promote an ethic of service, and to encourage service as a means of community and state problem solving.

FY15 Total Office of the Lt. Gov.

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Lt. Governor	\$ 7,352,466	\$ 7,327,122	\$ (25,344)
Total Positions	7	7	-
FY15 Authorized Other Charges Positions:			
Grants	4	\$258,128	

FY15 Total Means of Finance
(in millions)



FY15 Discretionary Funding

Total Discretionary: \$7,045,869
 Total Disc. SGF: \$1,201,614
 Discretionary T.O.: 6

FY15 Non-Discretionary Funding

Total Non-Disc.: \$281,253
 Total SGF Non-Disc.: \$281,253
 Non-Disc. T.O.: 1

FY15 Total Office of the Lt. Gov.

FY15 Significant Statewide Adjustments in Office of the Lt. Governor:

\$30,661 Total — La. State Employees' Retirement System Rate Adjustment.

\$13,802 Total — Salary Base Adjustment.

(\$81,250) Total — Non-recurring Carryforwards.

Office of the Lieutenant Governor

04C Office of the Lieutenant Governor

- Major FY15 Budget Issues in the Office of the Lieutenant Governor:
 - The department had requested \$7.3 million and is recommended at \$7.3 million.
 - From FY08 to the recommended budget for FY15, the Office of the Lieutenant Governor has been reduced from \$2.5 million state general fund to \$1.5 million. In that same time period, authorized positions have decreased from 28 to 7.

FY15 Executive Budget

Schedule 06 — Department of Culture, Recreation and Tourism

Louisiana Senate Finance Committee

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FY15 Executive Budget

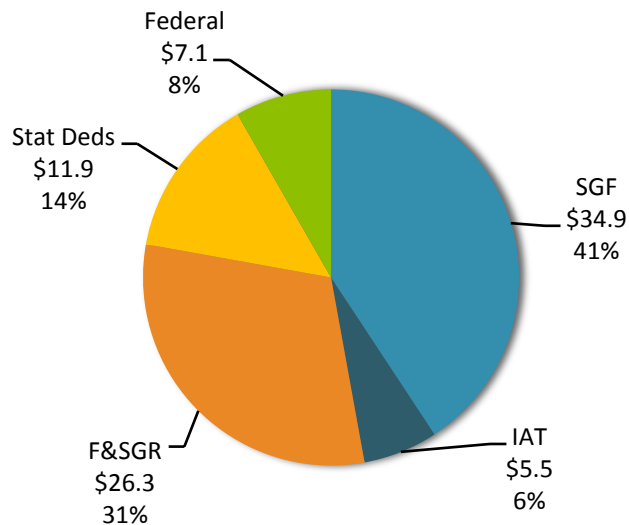
Schedule 06 — Dept of Culture, Recreation & Tourism

- 06-261 Office of the Secretary
- 06-262 Office of the State Library of Louisiana
- 06-263 Office of State Museum
- 06-264 Office of State Parks
- 06-265 Office of Cultural Development
- 06-267 Office of Tourism

FY15 Total CRT

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
CRT	\$ 90,685,596	\$ 85,656,252	\$ (5,029,344)
Total Positions	633	623	(10)
<u>FY15 Authorized Other Charges Positions:</u>			
Parks & Recreation	13	\$280,710	
Marketing	3	\$204,813	

FY15 Total Means of Finance (in millions)



FY15 Discretionary Funding

Total Discretionary: \$82,123,657
 Total Disc. SGF: \$31,618,677
 Discretionary T.O.: 623

FY15 Non-Discretionary Funding

Total Non-Disc.: \$3,532,595
 Total SGF Non-Disc.: \$3,266,688
 Non-Disc. T.O.: 0

FY15 Total Culture, Recreation & Tourism

FY15 Significant Statewide Adjustments in Culture, Recreation and Tourism:

\$855,738 Total — Classified State Employees Performance Adjustment.

\$1.3 million Total — La. State Employees' Retirement System Rate Adjustment.

\$812,094 Total — Salary Base Adjustment.

(\$612,365) Total — Attrition Adjustment.

(8) T.O. and (\$423,765) Total — Personnel Reductions.

(\$1.5 million) — Non-recurring Carryforwards.

(\$7.9 million) — Total Non-recurring Other Adjustments. (Non-recurrs excess budget authority and one-time BP settlement funding from the Seafood Promotion and Marketing Board; funding for repairs at Poverty Point; and excess budget authority in the Office of Tourism).

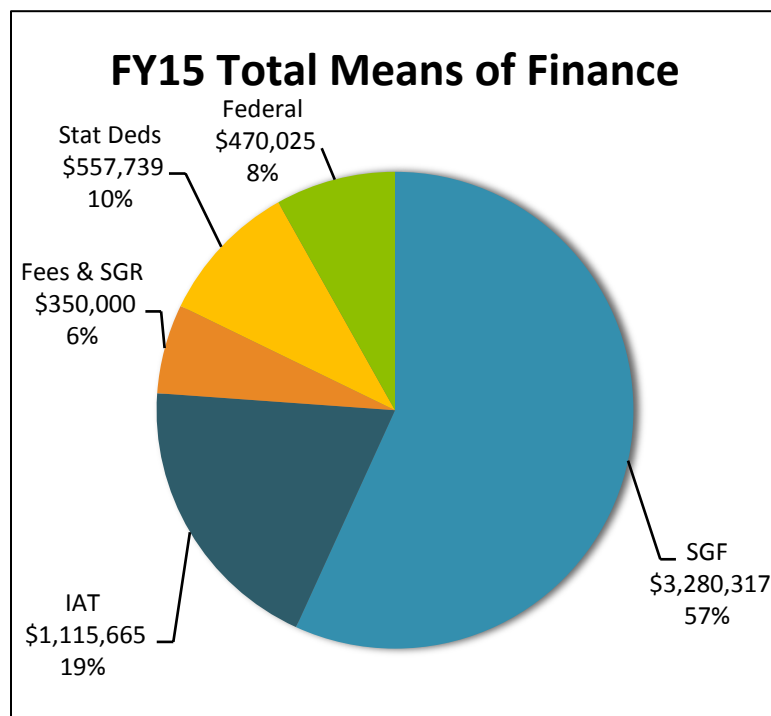
\$1.5 million — Total Other Adjustments. (State Aid to Public Libraries; CODOFIL; and Office of Tourism).

(\$110,421) and (2) T.O. — Total Other Annualizations. (Executive Order BJ 14-1 Hiring Freeze)

CRT

06-261 Office of the Secretary

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
CRT - Secretary	\$ 12,284,050	\$ 5,773,746	\$ (6,510,304)
Total Positions	48	48	-



- The mission of the Office of the Secretary is to position Louisiana to lead through action in defining a New South through Culture, Recreation and Tourism, through the development and implementation of strategic and integrated approaches to the management of the Office of State Parks, the Office of Tourism, the Office of State Museums, the Office of Cultural Development, and the Office of State Library.
- The Office of the Secretary has three programs: Administrative, Management and Finance, and Louisiana Seafood Promotion and Marketing Board.

FY15 Non-Discretionary	FY15 Discretionary
\$339,830	\$5,433,916

CRT

06-261 Office of the Secretary

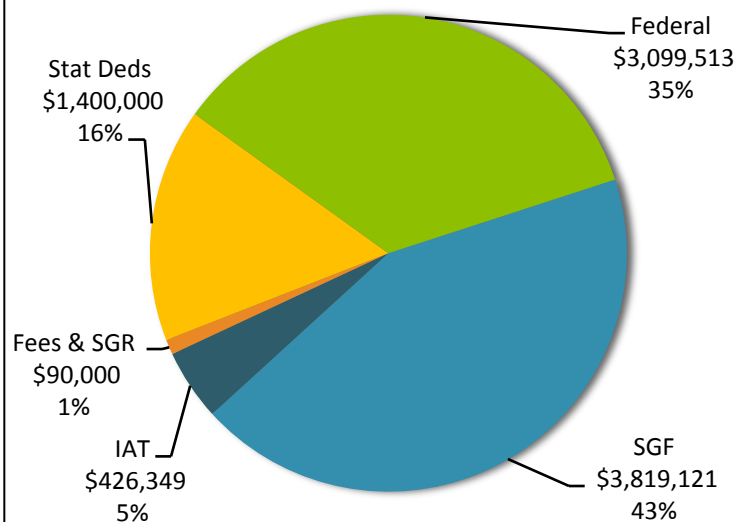
- Major FY15 Budget Issues in CRT – Office of the Secretary:
 - Office of the Secretary — The Office of the Secretary had requested \$5.9 million and is recommended at \$5.8 million.
 - From FY08 to the recommended budget for FY15, the Office of the Secretary has been reduced from \$7 million state general fund to \$3.3 million. In that same time period, authorized positions have decreased from 50 to 48.
 - The recommended decrease in the budget of the Office of the Secretary is due primarily to the non-recurring of funding associated with the Deepwater Horizon oil spill for the Louisiana Seafood Promotion and Marketing Board. The Board has about \$7 million remaining available from the \$30 million provided by British Petroleum after the oil spill.

CRT

06-262 Office of the State Library of Louisiana

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
CRT - Library	\$ 7,658,695	\$ 8,834,983	\$ 1,176,288
Total Positions	51	51	-

FY15 Total Means of Finance



- The mission of the State Library of Louisiana is to foster a culture of literacy, promote awareness of our state's rich literacy heritage and ensure public access to and preservation of informational, educational, cultural, and recreational resources, especially those unique to Louisiana.
- The Office of the State Library of Louisiana has one program: Library Services Program.

FY15 Non-Discretionary	FY15 Discretionary
\$1,269,298	\$7,565,685

CRT

06-262 Office of the State Library of Louisiana

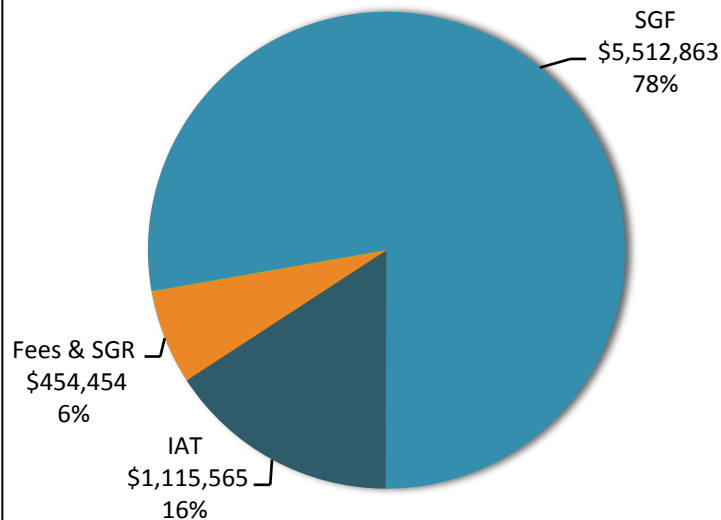
- Major FY15 Budget Issues in CRT – Office of the State Library of Louisiana:
 - Office of the State Library of Louisiana — The Office of the State Library had requested \$11.9 million and is recommended at \$8.8 million.
 - From FY08 to the recommended budget for FY15, the State Library has been reduced from \$8.8 million state general fund to \$3.8 million. In that same time period, authorized positions have decreased from 71 to 51.
 - The State Library is recommended to receive an additional \$1.4 million out of the Overcollections Fund. This will support the library's maintenance of effort to continue receiving federal funds through the Institute for Library and Museum Services.

CRT

06-263 Office of State Museum

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
CRT - Museums	\$ 6,757,167	\$ 7,082,882	\$ 325,715
Total Positions	79	79	-

FY15 Total Means of Finance



- The mission of the Office of State Museum is to operate the Louisiana State Museum as a statewide educational institution that serves as a significant learning resource for the understanding and appreciation of Louisiana's cultural heritage for all citizens of and visitors to the State of Louisiana.
- The Office of State Museum has one program: Museum Program.

FY15 Non-Discretionary	FY15 Discretionary
\$735,943	\$6,346,939

CRT

06-263 Office of State Museum

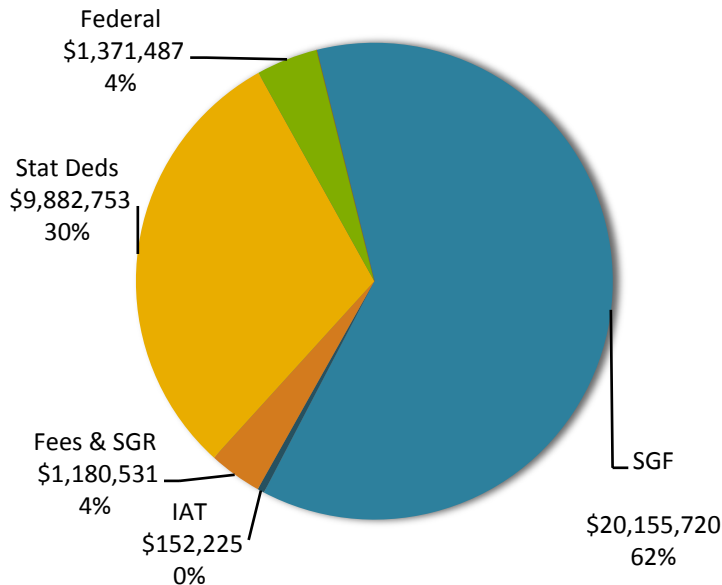
- Major FY15 Budget Issues in CRT – Office of State Museum:
 - Office of the State Museum — The Office of State Museum had requested \$7.8 million and is recommended at \$7.1 million.
 - From FY08 to the recommended budget for FY15, the Office of State Museum has been reduced from \$9.4 million state general fund to \$5.5 million. In that same time period, authorized positions have decreased from 115 to 79.

CRT

06-264 Office of State Parks

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
CRT- State Parks	\$ 32,720,284	\$ 32,742,716	\$ 22,432
Total Positions	361	351	(10)

FY15 Total Means of Finance



- The mission of the Office of State Parks is to serve the citizens of Louisiana and visitors by preserving and interpreting natural areas of unique or exceptional scenic value, planning, developing, and operating sites that provide outdoor recreation opportunities in natural surroundings, preserving and interpreting historical and scientific sites of statewide importance, and administering intergovernmental programs related to outdoor recreation and trails.
- The Office of State Parks has one program: Parks and Recreation Program.

FY15 Non-Discretionary	FY15 Discretionary
\$693,640	\$32,049,076

CRT

06-264 Office of State Parks

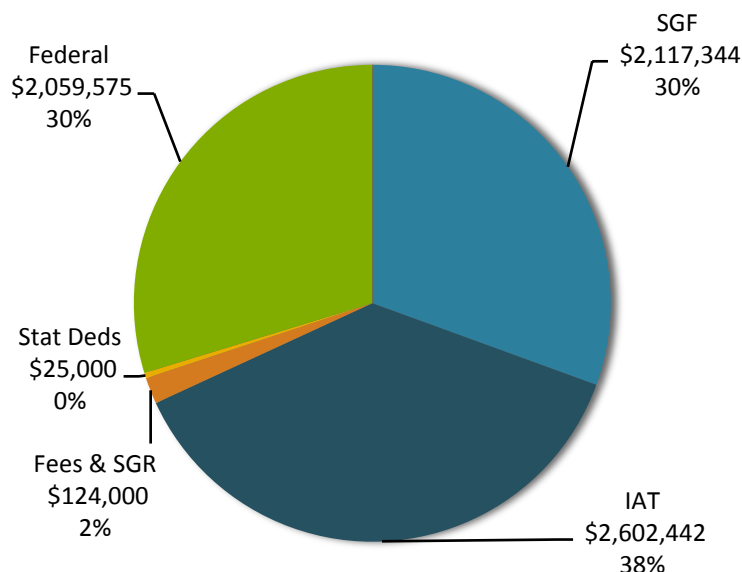
- Major FY15 Budget Issues in CRT – Office of State Parks:
 - Office of the State Parks — The Office of State Parks had requested \$37.4 million and is recommended at \$32.7 million.
 - From FY08 to the recommended budget for FY15, the Office of State Parks has been reduced from \$29.4 million state general fund to \$20.2 million. In that same time period, authorized positions have decreased from 421 to 351.
 - From FY09 to FY14, \$34.8 million out of the Louisiana State Park Improvement and Repair Fund has been used for operational expenses in state parks. These funds are derived from the self-generated revenues of the parks. The Office of State Parks has been provided capital outlay monies to address some repairs but not enough to address all major issues.
 - For the FY13 year, Louisiana state parks had about 2 million visitors, with Fontainebleau State Park having the highest number of visitors at about 249,000.

CRT

06-265 Office of Cultural Development

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
CRT- Cultural Dev	\$ 6,844,474	\$ 6,928,361	\$ 83,887
Total Positions	26	26	-

FY15 Total Means of Finance



- The mission of the Office of Cultural Development is to serve the citizens of Louisiana by preserving, supporting, developing and promoting Louisiana culture, including archaeology, arts, French language, and historic places.
- The Office of Cultural Development has three programs: Cultural Development, Arts, and Administrative.

FY15 Non-Discretionary	FY15 Discretionary
\$227,977	\$6,700,384

CRT

06-265 Office of Cultural Development

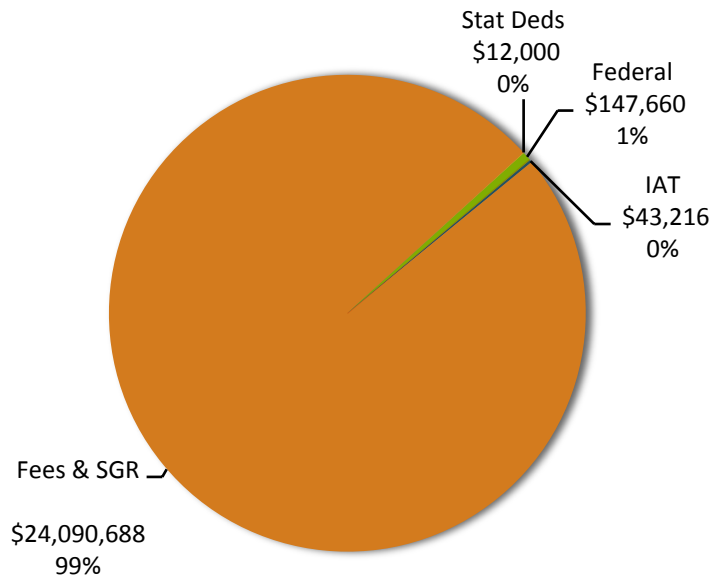
- Major FY15 Budget Issues in CRT – Office of Cultural Development:
 - Office of Cultural Development— The Office of Cultural Development had requested \$9.8 million and is recommended at \$6.9 million.
 - From FY08 to the recommended budget for FY15, the Office of Cultural Development has been reduced from \$10.3 million state general fund to \$2.1 million. In that same time period, authorized positions have decreased from 49 to 26.
 - Total funding for the Council for the Development of French in Louisiana was increased for FY15 by \$150,000 for a total of \$301,852.
 - From FY08 to the recommended budget for FY15, Arts Grants have decreased from a total of \$6.2 million to \$2.0 million. For FY15, Statewide Arts Grants are recommended at \$960 thousand, and Decentralized Arts Grants are recommended at \$1 million.

CRT

06-267 Office of Tourism

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
CRT- Tourism	\$ 24,420,926	\$ 24,293,564	\$ (127,362)
Total Positions	68	68	-

FY15 Total Means of Finance



- The mission of the Office of Tourism is to have a tremendous economic impact on local economies. Tourism adds less tangible, but equally important payoffs to economic benefits like new businesses, jobs, and higher property values.
- The Office of Tourism has three programs: Administrative, Marketing, and Welcome Centers.

FY15 Non-Discretionary	FY15 Discretionary
\$265,907	\$24,027,657

CRT

06-267 Office of Tourism

- Major FY15 Budget Issues in CRT – Office of Tourism:
 - Office of Tourism— The Office of Tourism had requested \$23.7 million and is recommended at \$24.3 million.
 - From FY08 to the recommended budget for FY15, the Office of Tourism budget has been reduced from \$39.3 million total funding to \$24.3 million. In that same time period, authorized positions have decreased from 80 to 68.
 - Certain projects totaling \$3.3 million are recommended for continuation through funding of the Louisiana Tourism Promotion District, including FORE! Kids Foundation (\$314K); Greater New Orleans Sports Foundation for the operating costs and the Independence Bowl (\$845K); Jefferson Parish (Bayou De Famille Park) (\$419K); New Orleans Bowl, Inc. (\$281K); Essence Festival Productions (\$948K); Senior Olympics (\$33.8K); Special Olympics (\$250K); and allocated advertising monies (\$200K).

FY15 Executive Budget

Schedule 04 — Elected Officials

◆ 04D — Department of Treasury

Louisiana Senate Finance Committee

March 24, 2014



FY15 Executive Budget

Schedule 04D — Department of Treasury

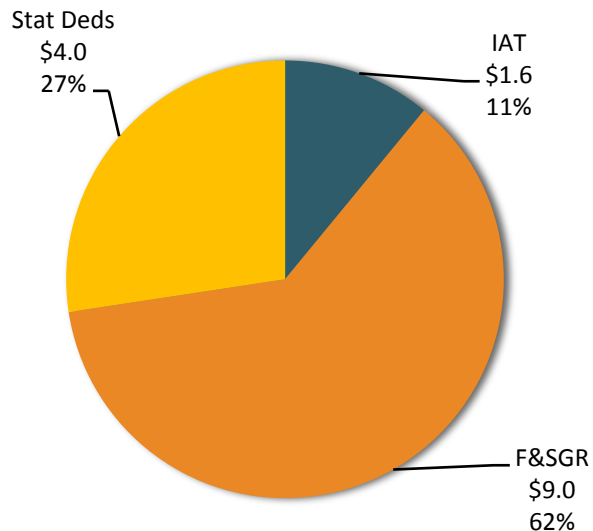
Programs:

- **Administrative** - The mission of the Administrative Program is to provide the leadership, support, and oversight necessary to be responsible for managing, directing, and ensuring the effective and efficient operation of the programs within the Department of the Treasury, Office of State Treasurer, to the benefit of the public's interest.
- **Financial Accountability and Control** – The mission of the Financial Accountability and Control Program is to provide the highest quality accounting and fiscal reporting controls of all monies deposited in the Treasury and to assure that monies on deposit in the Treasury are disbursed out of the Treasury in accordance with constitutional and statutory law for the benefit of the citizens of the State of Louisiana; and to provide for the internal management and finance functions of the Treasury.
- **Debt Management** – The mission of the Debt Management Program is to provide staff to assist the State Bond Commission in carrying out its constitutional and statutory mandates.
- **Investment Management** – The mission of the Investment Management Program is to invest state funds deposited in the State Treasury in a prudent manner, consistent with the cash needs of the state, the directives of the Louisiana Constitution and statutes, and within the guidelines and requirements of various funds under management.

FY15 Total Dept. of Treasury

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Dept of Treasury	\$ 14,462,724	\$ 14,611,272	\$ 148,548
Total Positions	57	54	(3)
FY15 Authorized Other Charges Positions: 0			

FY15 Total Means of Finance (in millions)



FY15 Discretionary Funding

Total Discretionary: \$14,193,538
 Total Disc. SGF: \$0
 Discretionary T.O.: 53

FY15 Non-Discretionary Funding

Total Non-Disc.: \$417,734
 Total SGF Non-Disc.: \$0
 Non-Disc. T.O.: 1

FY15 Total Dept. of Treasury

FY15 Significant Statewide Adjustments in Dept. of Treasury:

\$104,380 Total — Classified State Employees Performance Adjustment.

\$226,553 Total — La. State Employees' Retirement System Rate Adjustment.

\$327,603 Total — Salary Base Adjustment.

(\$83,384) Total — Attrition Adjustment.

(3) T.O. and (\$250,900) Total — Personnel Reductions.

(\$561,544) Total — Total Other Adjustments. (Adjust expenditures out of the Millennium Trust Fund in the Investment Management Program to reflect actual expenditures).

Dept. of Treasury

04D Department of Treasury

- Major FY15 Budget Issues in the Department of Treasury:
 - The department had requested \$29.6 million and is recommended at \$14.6 million. The \$15 million difference is due to the request for monies out of the Unclaimed Property Leverage Fund for I-49 construction. These monies were placed into Schedule 20 Debt Service in the General Appropriations Bill.
 - From FY08 to the recommended budget for FY15, the Department of Treasury total budget has increased from \$9.6 million to \$14.6 million. In that same time period, authorized positions have decreased from 65 to 54.
 - Approximately \$2.3 million of the department's budget increase since FY08 was due to the department being responsible for administering the Geaux Pass Transition Fund. The remainder of the increase was in fees and self-generated revenues. The department no longer received state general fund for operational expenses after FY10.
 - The FY15 budget eliminates 3 vacant authorized positions in the department.

FY15 Executive Budget

Schedule 04 — Elected Officials

◆ 04E — Department of Public Service

Louisiana Senate Finance Committee

March 24, 2014



FY15 Executive Budget

Schedule 04E — Department of Public Service

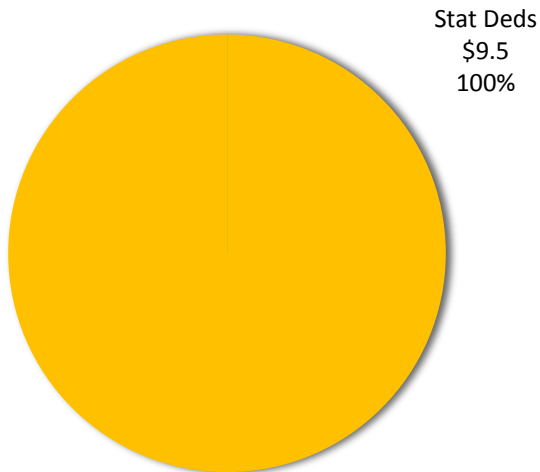
Programs:

- **Administrative** - The mission of the Administrative Program is to provide leadership, support, and oversight necessary for efficient operation of the Commission.
- **Support Services** - The mission of the Support Services Program is to review, analyze, and investigate rates and charges filed before the Commission with respect to prudence and adequacy of those rates; and to manage the progress of adjudicatory proceedings, conduct evidentiary hearings and make rules and recommendations to the Commissioners which are just, impartial, professional, orderly, efficient and which generate the highest degree of public confidence in the Commission's integrity and fairness.
- **Motor Carrier Registration** – The mission of the Motor Carrier Program is to provide fair and impartial regulations of intrastate common and contract carriers offering services for hire, to be responsible for the regulation of the financial responsibility and lawfulness of intrastate motor carriers operating in Louisiana in intrastate commerce, and to provide fair and equal treatment in the application and enforcement of motor carrier laws.
- **District Offices** - The mission of the District Offices is to provide accessibility and information to the public on regulation as it applies to the services provided to the consumer.

FY15 Total Dept. of Public Service

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Public Service	\$ 9,621,266	\$ 9,510,646	\$ (110,620)
Total Positions	97	94	(3)
FY15 Authorized Other Charges Positions: 0			

FY15 Total Means of Finance (in millions)



FY15 Discretionary Funding

Total Discretionary: \$8,207,987
 Total Disc. SGF: \$0
 Discretionary T.O.: 94

FY15 Non-Discretionary Funding

Total Non-Disc.: \$1,302,659
 Total SGF Non-Disc.: \$0
 Non-Disc. T.O.: 0

FY15 Total Dept. of Public Service

FY15 Significant Statewide Adjustments in Dept. of Public Service:

\$155,286 Total— Classified State Employees Performance Adjustment.

\$245,640 Total — La. State Employees' Retirement System Rate Adjustment.

\$212,336 Total — Salary Base Adjustment.

(\$148,885) Total — Attrition Adjustment.

(3) T.O. and (\$235,155) Total — Personnel Reductions.

(\$422,609) Total — Non-recurring Carryforwards.

Dept. of Public Service

04E Department of Public Service

- Major FY15 Budget Issues in the Department of Public Service:
 - The department had requested \$9.9 million and is recommended at \$9.5 million.
 - From FY08 to the recommended budget for FY15, the Department of Public Service total budget has increased from \$8.8 million to \$9.5 million. In that same time period, authorized positions have decreased from 122 to 94.
 - The FY15 budget eliminates 3 vacant authorized positions in the department.

FY15 Executive Budget

Schedule 04 — Elected Officials

◆ 04F — Department of Agriculture and Forestry

Louisiana Senate Finance Committee

March 24, 2014



FY15 Executive Budget

Schedule 04F — Department of Agriculture and Forestry

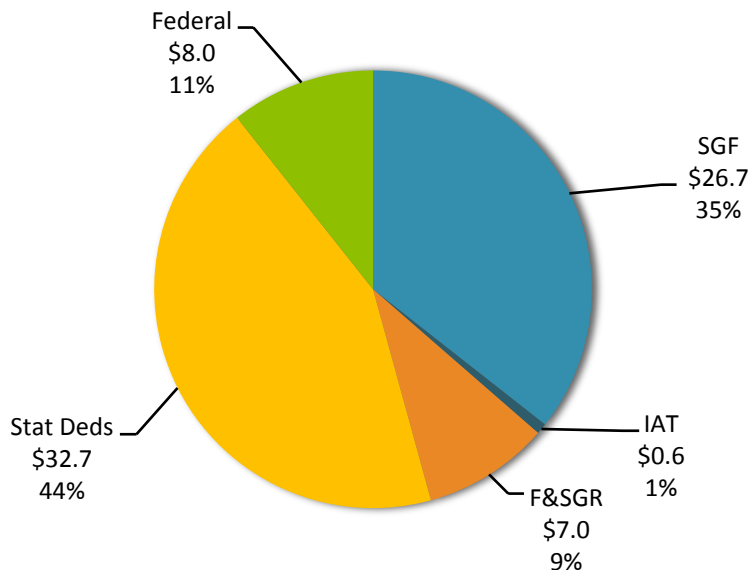
Programs:

- **Management and Finance** - The mission of the Office of Management and Finance is to specify, procure and allocate resources necessary to support the mission of the Louisiana Department of Agriculture and Forestry (LDAF).
- **Agricultural and Environmental Sciences** - The mission of the Office of Agricultural and Environmental Sciences is to ensure that animal feeds, pet foods, fertilizers, agricultural liming materials and pesticides meet all requirements of law; to monitor, prevent, control and eradicate plant pests and diseases that threaten Louisiana's agriculture, environment and economy; to facilitate agricultural exports through certification of products; to oversee the qualifications and practices of persons engaged in the green industry; to protect human health and the environment by ensuring the proper labeling, distribution, storage, use, application and disposal of pesticides, and through enforcement of all pesticide laws; to ensure that seed sold for planting meets label guarantees and quality standards; and to ensure a safe, abundant supply of food and fiber.
- **Animal Health and Food Safety** - The mission of the Office of Animal Health and Food Safety, through state and federal mandates, is to guard and protect the integrity of the livestock industry against animal diseases through diagnostic, preventative eradication and other deterrent measures.
- **Agro-Consumer Services** - The mission of the Office of Agro-Consumer Services is to ensure that equity prevails in the marketplace by regulating various aspects of commerce and trade and by promoting and heightening consumer awareness of Louisiana's agricultural commodities to increase sales, thereby enhancing the economic well being of Louisiana farmers and the State as a whole.
- **Forestry** – The mission of the Office of Forestry is to protect, conserve and replenish the forest resources of the state.
- **Soil and Water Conservation** - The mission of the Office of Soil and Water Conservation (OSWC) is to conserve and sustain these resources on Louisiana's croplands, grasslands, woodlands, wetlands, urban areas and waterways.
- **Auxiliary Account** – This account is funded through revenues of Indian Creek Recreation Area, the Agricultural Commodities Self-Insurance Fund, the Nurseries Program, and the Grain and Cotton Indemnities fund.

FY15 Total Dept. of Ag & Forestry

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Ag & Forestry	\$ 73,833,053	\$ 74,993,774	\$ 1,160,721
Total Positions	582	555	(27)
<u>FY15 Authorized Other Charges Positions:</u>			
Ag. & Env. Services	18	\$1,115,571	
Forestry	3	\$135,262	
Mgt. & Finance	1	\$76,725	

FY15 Total Means of Finance
(in millions)



FY15 Discretionary Funding

Total Discretionary: \$60,003,280
 Total Disc. SGF: \$22,554,443
 Discretionary T.O.: 554

FY15 Non-Discretionary Funding

Total Non-Disc.: \$14,990,494
 Total SGF Non-Disc.: \$4,147,601
 Non-Disc. T.O.: 1

FY15 Total Ag & Forestry

FY15 Significant Statewide Adjustments in Ag & Forestry:

\$912,348 Total— Classified State Employees Performance Adjustment.

\$1.5 million Total — La. State Employees' Retirement System Rate Adjustment.

\$1.1 million Total — Salary Base Adjustment.

(\$1.1 million) Total and (11) T.O. — Attrition Adjustment.

(16) T.O. and (\$1.2 million) Total — Personnel Reductions.

(\$453,500) — Total Non-recurring Other Adjustments. (Ending of contract with the Dept. of Wildlife and Fisheries regarding the Seafood program).

\$278,539— Total Other Adjustments. (Replacing high mileage vehicles with leases; and using available federal dollars in the Forestry Program).

Dept. of Ag & Forestry

04F Department of Agriculture and Forestry

- Major FY15 Budget Issues in the Department of Agriculture and Forestry:
 - The department had requested \$90 million and is recommended at \$75 million.
 - From FY08 to the recommended budget for FY15, the Department of Agriculture and Forestry has been reduced from \$45.6 million state general fund to \$26.7 million. In that same time period, authorized positions have decreased from 829 to 555.
 - The department's Management and Finance program spends approximately \$4.8 million annually on retiree's group insurance.
 - At the start of FY14, the department had about \$46 million in total debt, with \$7.6 million of that amount being loan guarantees for the Lacassine Sugar Mill.
 - The department has requested an additional \$3.9 million above its recommendation for FY15. These additional funds would be for personnel costs, equipment purchases, and to address Citrus Canker, a citrus plant disease. The department had requested approximately \$1.1 million for Citrus Canker in its budget request.

FY15 Executive Budget

Schedule 04 — Elected Officials

◆ 04G — Department of Insurance

Louisiana Senate Finance Committee

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FY15 Executive Budget

Schedule 04G — Department of Insurance

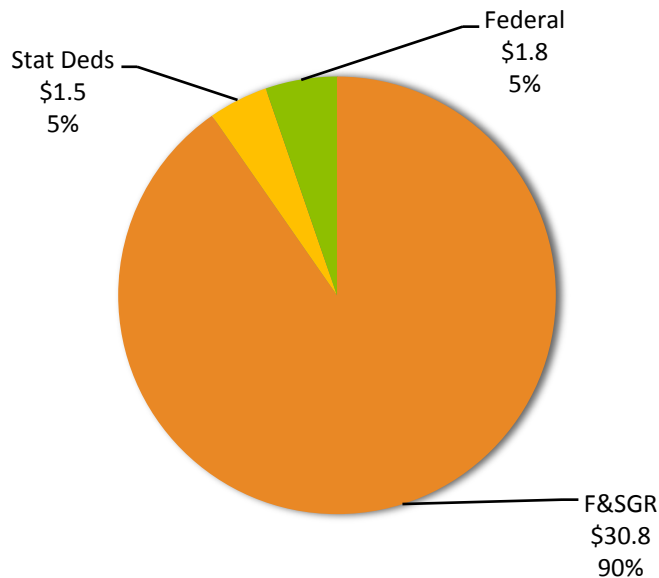
Programs:

- **Administrative** - The mission of the Administration program is to regulate the insurance industry in the state (licensing of producers, insurance adjusters, public adjusters and insurers), and to serve as advocate for the state's insurance consumers.
- **Market Compliance** - The mission of the Market Compliance Program is to regulate the insurance industry in the state and to serve as advocate for insurance consumers.

FY15 Total Dept. of Insurance

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Insurance	\$ 31,581,683	\$ 34,160,468	\$ 2,578,785
Total Positions	258	253	(5)
FY15 Authorized Other Charges Positions: 0			

FY15 Total Means of Finance
(in millions)



FY15 Discretionary Funding

Total Discretionary: \$32,157,938
 Total Disc. SGF: \$0
 Discretionary T.O.: 252

FY15 Non-Discretionary Funding

Total Non-Disc.: \$2,002,530
 Total SGF Non-Disc.: \$0
 Non-Disc. T.O.: 1

FY15 Total Dept. of Insurance

FY15 Significant Statewide Adjustments in Dept. of Insurance:

\$465,306 Total — Classified State Employees Performance Adjustment.

\$834,074 Total — La. State Employees' Retirement System Rate Adjustment.

\$1.0 million Total — Salary Base Adjustment.

(\$435,841) Total — Attrition Adjustment.

(5) T.O. and (\$351,269) Total — Personnel Reductions.

\$380,000— Total Other Adjustments. (Increase professional services in the Market Compliance Program for the Office of Financial Solvency-Financial Examinations to increase the financial examination schedule).

Dept. of Insurance

04G Department of Insurance

- Major FY15 Budget Issues in the Department of Insurance:
 - The department had requested \$32.3 million and is recommended at \$34.2 million.
 - From FY09 to the recommended budget for FY15, the Department of Insurance total budget has increased from \$29.1 million to \$34.2 million. In that same time period, authorized positions have decreased from 289 to 253.
 - The FY15 budget eliminates 5 vacant authorized positions in the department.
 - The department collects over \$450 million annually in fees, taxes, and assessments for the state and reverts between \$12 million and \$14 million annually to the state general fund.